Water Plant

Public Works Department

Water Fund

Description:

Responsible for the production, storage and initial distribution of all potable water for City customers.

Services:

- Pumps groundwater from various wells.
- Treats water by filtering and chemical treatment, primarily for iron removal and stabilization.
- Performs laboratory tests on water samples to ensure safety and compliance with the Safe Drinking Water Act which includes tests for lead and bacteria.
- Produces an adequate supply of water to meet customer demand.

Goals:

 To produce, treat and deliver potable water that meets the requirements of the Safe Drinking Water Act and Health Department.

- To supply an adequate amount of water to meet demands without imposing water usage restrictions.
- To repaint and otherwise maintain all elevated water tanks.
- To develop and deliver the Consumer Confidence Report to each customer as required by USEPA and the State of Maryland.

Accomplishments:

- Continued to provide an adequate water supply in summer without water use restrictions, unless imposed by higher governing authority.
- Performed required testing, achieving SDWA compliance.
- Initiated construction of 2 new wells.
- Upgraded production from #9 well.

| | 112000 | FY 2001 Adopted | 112002 |
|----------------------------------------|--------|-----------------|--------|
| Percent of time SDWA Standards are met | 100% | 100% | 100% |

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$748,690 | \$762,770 | \$808,570 | 6.00% |
| Other Operating Expenditures | 448,640 | 544,070 | 544,300 | 0.04% |
| Capital Outlays | 0 | 0 | 3,000 | 0.00% |
| Total Expenditures | \$1,197,330 | \$1,306,840 | \$1,355,870 | 3.75% |

Public Works Department

Water Fund

Description:

Responsible for operating, maintaining and repairing the City's 125 mile water distribution system.

Services:

- Install and repair water mains and fire hydrants.
- Install and repair water service lines.
- Read and record water meters for billing by the Finance Department.
- Supervise the chlorination of new mains.
- Inspect and pressure test the installation of mains in new developments.
- Execute turn-off and turn-on water services as directed by the Finance Department.
- Locate water main and service lines for contractors.
- Investigate water bill protests.

Goals:

- To maintain all water meters in working and accurate condition.
- Fire Hydrant replacement program.
- To repair or replace defective water main valves to improve their ability to isolate certain sections of the water system.
- To abandon the existing 100-year-old 4" water mains and connect existing services to mains that parallel the old lines.
- Replace existing 2" & 4" water mains with 6" domestic iron pipe.

Accomplishments:

- Continued the program of replacement of outdated fire hydrants.
- Continued the replacement of non-working water main valves.

| | FY 2000 _Actual_ | FY 2001 Adopted | FY 2002 <u>Goal</u> |
|----------------------------------------------------------------|---------------------|--------------------|------------------------|
| Locate water service lines within 48 hrs. (Miss Utility) 3,402 | | | |
| Percent of 6,082 water meters read on a scheduled basis | 90% | 95% | 100% |
| Percent of 391 water service related requests | | | |
| responded to in 24 hours | 90% | 95% | 100% |
| Percent of 685 water repair service requests | | | |
| responded to in 24 hours | 90% | 95% | 100% |

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$422,550 | \$426,600 | \$449,620 | 5.40% |
| Other Operating Expenditures | 145,440 | 251,460 | 249,710 | -0.70% |
| Total Expenditures | \$567,990 | \$678,060 | \$699,330 | 3.14% |

Public Works Department

Sewer Fund

Description:

The Annapolis Wastewater Treatment Plant is owned jointly by the City and County but is operated by the County. The City pays a prorated portion of the operating expenses based on percentage of total flow.

Services:

• Provides treatment of all wastewater from City customers.

Goals:

To negotiate new agreement with the County

regarding cost sharing of operating expenses and capital improvements.

- To negotiate a new agreement with the County regarding the purchase of capacity.
- To monitor expenses incurred by Anne Arundel County during their Capital Improvement Program projects.

Accomplishments:

 Conducted ongoing meetings with the County to address operating expenses, CIP expenses and CIP Improvements.

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$0 | \$0 | \$0 | 0.00% |
| Other Operating Expenditures | 2,001,500 | 2,144,970 | 2,186,270 | 1.93% |
| Total Expenditures | \$2,001,500 | \$2,144,970 | \$2,186,270 | 1.93% |

Sewer Collection

Public Works Department

Sewer Fund

Description:

Responsible for repairing and maintaining the sewage conveyance system from its point of origin to the treatment plant.

Services:

- Cleans approximately 1/3 of 125 miles of sewage conveyance system on a 3 year cycle.
- Repairs and maintains 24 sewage pumping stations.
- Installs new and repairs old sewer-to-house connections.
- Provides emergency sewer back-up service, 24 hours per day, 7 days per week.

Locates sewer mains and service lines for contractors.

Goals:

- To clean the entire sewer system yearly.
- To maintain all pumping stations to eliminate emergency break-downs.
- To respond to emergency sewer back-up problems within 1 hour of notification.
- Sewer lateral replacement program.

Accomplishments:

 Continued program of scheduled preventive cleaning program of sewer lines.

| | FY 2000 Actual | FY 2001 <u>Adopted</u> | FY 2002 Goal |
|-----------------------------------------------------------------|-------------------|---------------------------|-----------------|
| 33% of 125 miles of main sewer system cleaned on 3 year cycle | 85% | 90% | 95% |
| Percent of 641 sewer stoppages responded to | | | |
| within 60 minutes | 95% | 90% | 95% |
| Percent of 720 service requests responded to in a timely manner | 90% | 90% | 95% |

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$485,450 | \$521,610 | \$529,390 | 1.49% |
| Other Operating Expenditures | 345,900 | 481,390 | 481,380 | 0.00% |
| Capital Outlays | 67,200 | 4,000 | 0 | N/A |
| Total Expenditures | \$898,550 | \$1,007,000 | \$1,010,770 | 0.37% |

Residential Refuse

Public Works Department

Refuse Fund

Description:

Responsible for the collection and transportation of solid waste from 8,500 residential households to a disposal site.

Services:

- Provides twice weekly refuse collection.
- Provides quarterly bulk pick-up service.

Goals:

- To collect all solid waste from residential households without "misses".
- To increase participation in recycling.

Accomplishments:

 Continued efficient collection of solid waste with few or no complaints.

| - | 11 2001 | FY 2002 Goal |
|----------------------------------------------|-------------|-----------------|
| Percent of collections performed on schedule | | |

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$586,790 | \$638,120 | \$689,010 | 7.98% |
| Other Operating Expenditures | 410,030 | 421,910 | 421,910 | 0.00% |
| Total Expenditures | \$996,820 | \$1,060,030 | \$1,110,920 | 4.80% |

Yard Waste Recycling

Public Works Department

Refuse Fund

Description:

Responsible for the collection of yard waste every other week from all residential households.

Services:

- Collects grass clippings, leaves, brush and tree limbs.
- Processes collected yard waste and provides this mulch to residents at no charge.

Goals:

- To collect 100% of yard waste set-outs.
- Process 2,000+ tons of yard waste and 475+ tons of leaves collected by Street Sanitation.
- Reduce tonnage buried at the landfill.

Accomplishments:

- Continued efficient collection of yard waste materials with few or no complaints.
- Implemented revised leaf collection schedule.

| | FY 2000 | FY 2001 | FY 2002 |
|-----------------------------------------------|---------------|----------------|--------------|
| | <u>Actual</u> | <u>Adopted</u> | <u> Goal</u> |
| Percent of collections performed on schedule | 99% . | 100% | 100% |
| Annual average pounds collected per household | 496 . | 500 | 500 |

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$249,940 | \$310,300 | \$335,470 | 8.11% |
| Other Operating Expenditures | 53,790 | 65,990 | 65,990 | 0.00% |
| Total Expenditures | \$303,730 | \$376,290 | \$401,460 | 6.69% |

Curbside Recycling

Public Works Department

Refuse Fund

Description:

Responsible for the curbside collection of bottles, cans, plastic bottles and newspaper.

Services:

- Provides for curbside collection of mixed recyclables.
- Hires contractor through competitive bidding process to collect recyclables.

Goals:

• To get contractor to collect without any "misses".

Accomplishments:

• Continued the contracted-out program of collection of recyclables with few or no complaints.

| | FY 2000 Actual | FY 2002 Goal |
|----------------------------------------------|-------------------|---------------------|
| Percent of collections performed on schedule | | |

| Budget Summary | FY 2000 Actual | FY 2001 Adopted | FY 2002 Adopted | Percent Change |
|------------------------------|-------------------|--------------------|--------------------|-------------------|
| Personnel | \$0 | \$0 | \$0 | 0.00% |
| Other Operating Expenditures | 236,170 | 272,270 | 272,270 | 0.00% |
| Total Expenditures | \$236,170 | \$272,270 | \$272,270 | 0.00% |

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